

LAW & JUSTICE GROUP ADMINISTRATION

Jerry L. Harper, Chairman

MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

STRATEGIC GOALS

1. Reduce the length of time required to move cases through the criminal justice system.
2. Increase amount of grant funding received for Law and Justice Group projects.
3. Reduce the negative effects of gang-related crimes on the citizens of the county.

SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund:					
Law & Justice Group Administration	147,302	5,000	142,302		1.0
Special Revenue Funds:					
2004 Local Law Enforcement Block Grant	2,014	-		2,014	-
2003 US BJA Congressional Mandate Award	330,458	309,902		20,556	-
COPS Technology Grant	246,661	246,661		-	-
2005 Justice Assistance Grant	61,400	385		61,015	-
Southwest Border Prosecution Initiative	2,398,468	2,109,674		288,794	-
2006 Justice Assistance Grant	620,245	620,245		-	-
TOTAL	3,806,548	3,291,867	142,302	372,379	1.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.

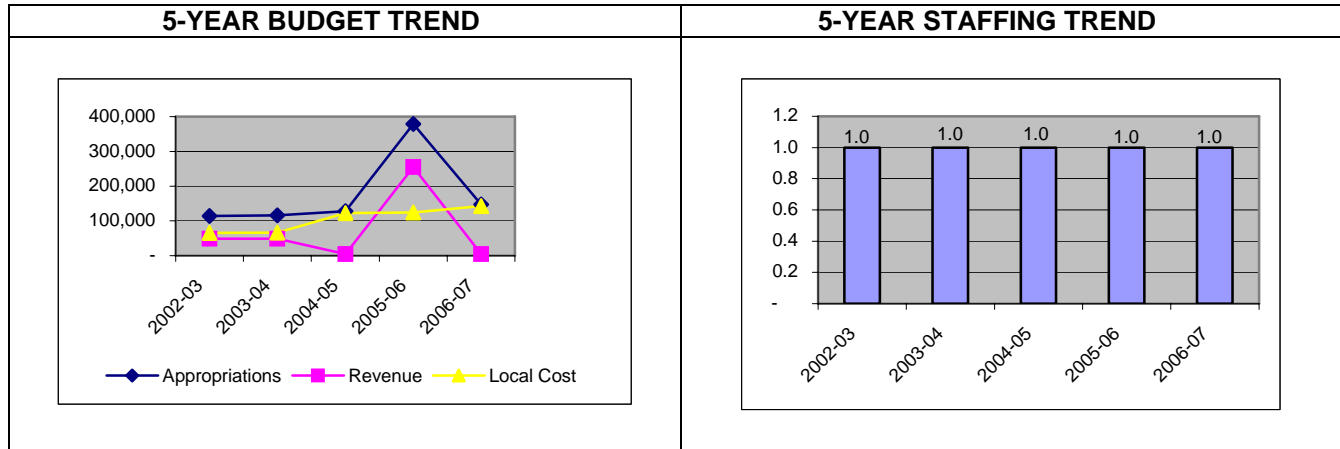


Law & Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Law and Justice Group.

BUDGET HISTORY



PERFORMANCE HISTORY

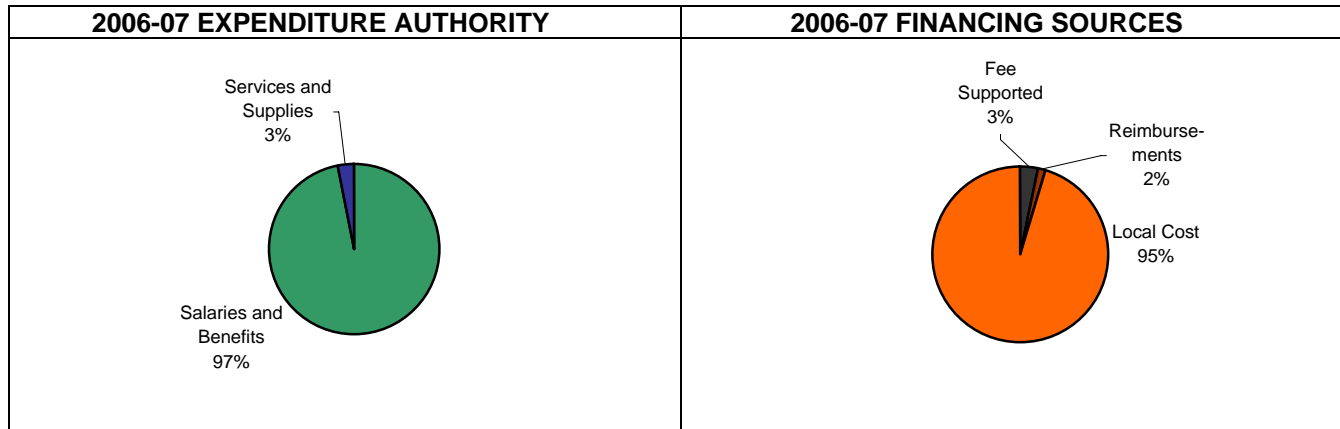
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	104,396	114,341	123,806	401,923	147,980
Departmental Revenue	49,014	-	297,097	267,694	13,891
Local Cost	55,382	114,341	(173,291)	134,229	134,089
Budgeted Staffing				1.0	

The 2004-05 actual included Southwest Border Prosecution Initiative reimbursements resulting in a negative local cost at year end. These reimbursements were later placed in reserve in accordance with Board policy.

The variance between 2005-06 Modified Budget and Actual Appropriation and Revenue is also due to Southwest Border Prosecution Initiative expenditures and revenue that were not realized in the current year. In order to avoid ongoing variances related to transfers in and out of general fund reserves, the Board approved a new special revenue fund that will account for this revenue.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	99,208	111,600	122,075	137,896	128,059	144,857	16,798
Services and Supplies	5,148	2,004	751	9,776	250,862	3,450	(247,412)
Central Computer	40	564	790	105	105	988	883
Transfers	-	173	190	203	203	257	54
Total Exp Authority	104,396	114,341	123,806	147,980	379,229	149,552	(229,677)
Reimbursements	-	-	-	-	-	(2,250)	(2,250)
Total Appropriation	104,396	114,341	123,806	147,980	379,229	147,302	(231,927)
Departmental Revenue							
Use of Money and Prop	15	-	-	-	-	-	-
State, Fed or Gov't Aid	-	-	287,097	-	-	-	-
Current Services	49,000	-	10,000	5,000	5,000	5,000	-
Other Revenue	(1)	-	-	-	-	-	-
Total Revenue	49,014	-	297,097	5,000	5,000	5,000	-
Operating Transfers In	-	-	-	8,891	250,000	-	(250,000)
Total Financing Sources	49,014	-	297,097	13,891	255,000	5,000	(250,000)
Local Cost	55,382	114,341	(173,291)	134,089	124,229	142,302	18,073
Budgeted Staffing					1.0	1.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to other department recommendations.

In 2005-06, revenue was budgeted for a Board-approved program that is now administered through a separate special revenue fund, the Southwest Border Prosecution Initiative.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of L&J Group expenditures with grant funding sources.	N/A	18%

Although grant revenue is deposited in a variety of special revenue funds overseen by the Law & Justice Group, the overall success of this effort is reported above.

